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REPORT OF THE COMMISSIONER-GENERAL OF THE UNITED NATIONS RELIEF AND WORKS AGENCY FOR PALESTINE REFUGEES IN THE NEAR EAST

Addendum

Financial situation of UNRWA in 1990 and 1991 and budget estimates for 1992-1993

1. The present addendum to the report of the Commissioner-General of the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) to the General Assembly contains information on the financial results for 1990, an assessment of the current financial situation in 1991 and the Agency's budget estimates for the biennium 1992-1993. After approval by the General Assembly, the 1992-1993 biennial budget will be issued by the Commissioner-General as the operational budget of the Agency for the appropriation of funds in 1992-1993.

2. Direct assistance to the Palestine refugees is also provided by local Governments in the area of operations. Information on this assistance as provided by the Governments concerned is contained in annex I.

I. FINANCIAL RESULTS FOR 1990

3. The Agency's income to its General Fund amounted to $237.9 million in 1990. Out of this amount, the Agency re-allocated $4.6 million to fund a shortfall in income in Funded Ongoing Activities and $0.3 million to partially fund the emergency related programmes in Lebanon and the occupied territory, leaving the General Fund with a net income of $233.0 million. Total General Fund expenditure amounted to $229.9 million, thus the surplus of income over expenditure amounted to $3.1 million. After extraordinary adjustments, the Agency was able to increase the working capital reserve by an amount of $2.7 million in 1990. Currently this reserve amounts to $31.6 million, which is considered inadequate when measured against the size of the Agency's steadily growing operation and the manner in which it is funded. The Agency's financial position still needs strengthening.

4. Capital and special projects were budgeted at a level of $15.0 million for 1990; $3.9 million of this amount was funded by special contributions and $9.2 million from the General Fund.

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II. FINANCIAL SITUATION IN 1991

5. The Agency's consolidated budget estimates for 1991 as presented to the General Assembly were $254.6 million. Of this amount, $226.5 million was for the General Fund, $14.1 million for funded ongoing activities and $14.0 million for capital and special projects.

6. At the time of preparing the present report, the Agency expects that total income will be sufficient to cover expenditure under the General Fund and funded ongoing activities, while the capital and special projects section of the budget has only been funded by external contributions up to an amount of $3.0 million. Because of the shortfall in external funding, it has been necessary to fund essential construction projects amounting to $5.7 million from internal resources leaving a shortfall in funding of $5.3 million (see annex II for the total of income actually pledged against the entire budget). The effect of the shortfall in income for capital and special projects is that much needed construction and renovation work on the Agency's education, health, relief and social service facilities will have to be delayed until additional funds are made available. This results in higher operating costs than would otherwise be necessary.

III. EMERGENCY OPERATIONS

7. Separate from the regular operations covered by the Agency's budget, UNRWA continued in 1990 to operate a supplementary budget to cover emergency operations in Lebanon, the West Bank and Gaza under the title, Extraordinary Measures in Lebanon and the Occupied Territory (EMLOT). Total expenditure in 1990 for these activities amounted to $33.5 million against total income of $19.4 million. The total 1991 EMLOT budget related to "core" emergency operations amounts to $41.6 million and includes activities for which the Agency is actively seeking special funding. In addition thereto, the Agency has received $4.3 million in contributions from external donors for activities and commodities which are not part of the "core" budget but for which allotments have also been made. EMLOT operations, which have been carried out for several years, are designed to address the needs created by the intifadah and the Israeli response to it as well as the deteriorating socio-economic conditions. With the intifadah continuing and socio-economic conditions more serious than ever, it seems certain that the services provided will still be required on an ongoing basis well beyond 1991. The total EMLOT budget for the 1992-1993 biennium is presently being fully reviewed by the Agency. It is expected that the cash portion of the budget, excluding in-kind food for displaced and needy refugees, will be less than its current level (adjusted to a biennial base), that is, less than $35 million for the next biennium.

8. Furthermore, the Agency is operating a second supplementary budget in 1991, the Expanded Programme of Assistance (EPA), comprising several projects aimed mainly at improving the infrastructure in the refugee camps in the West Bank and Gaza. The Agency is seeking total contributions of $65.0 million to cover this programme; to date $36.4 million has been contributed and pledged by various donors. Although the rate of receipt of new pledges has slowed considerably several projects are funded and implementation of these projects will continue in 1992-1993. Further funds that will be sought by the Agency will have an emphasis on income-generation and the programme may be extended to include the other three fields as well.

IV. GAZA HOSPITAL

9. Separate from the Agency's regular budget and emergency operations, UNRWA is currently engaged in fund raising and planning for the construction of a 200-bed general hospital in the Gaza Strip. The total cost of this project is estimated at $35.0 million of which $20.0 million represents construction and equipment and $15.0 million represents the running costs for three years. To date, contributions and confirmed pledges amounting to $3.6 million have been received towards the cost of this project. The Agency is reasonably optimistic that additional pledges for the balance of the construction and operating costs will also be forthcoming.

V. MEDIUM-TERM PLANNING PROCESS

10. The Agency's sixth annual review of the Medium-Term Plan has set out the Agency's programme plans and operational work plans for the biennium 1992-1993 with emphasis on the three substantive programmes - Education, Health and Relief and Social Services. The Medium-Term Plan has formed the basis for the policies that have been applied in the preparation of the 1992-1993 biennial budget. Previously the medium-term planning process operated on an independent cycle from the Agency's budgetary process. The Commissioner-General has recently decided that operational planning, based on longer-range strategic planning, will now be combined with the Agency's budgetary process. By combining both processes, a closer link will be forged between planning and the budgetary implementation of those plans as well as reducing the amount of work effort which results from having two separate processes. Long-term planning will be expanded to include a four-year time framework covering two biennia. The long-term plan will include a broad analysis of needs, priorities and Agency-wide goals and objectives for consideration by the General Cabinet and the Commissioner-General. The plan will also serve as a basis for biennial policy guidance.

VI. BUDGET ESTIMATES FOR THE BIENNIUM 1992-1993

11. Following the practice adopted in 1985, the Agency's proposed 1992-1993 biennial budget estimates are being submitted during the forty-sixth session of the General Assembly in the present addendum to the Commissioner-General's report. The budget estimates for the biennium 1992-1993 are subdivided into the following three sections: (1) General Fund; (2) funded ongoing activities; and (3) capital and special projects.

A. Background

12. The Agency's total regular budget for the biennium 1992-1993 as presented in the present addendum, amounts to $572.0 million compared to the 1991 approved budget of $254.6 million. The Agency's biennial budget for 1992-1993 was prepared on the basis of a 5 per cent compound growth rate on the 1991 approved budget base. It has for many years been the practice of the Agency to request from its donors an annual increase in their contributions in the order of 5 per cent. This rate of growth is explained as needed and regarded as sufficient under normal circumstances to meet an increasing demand on the Agency's services due to the natural growth of the refugee population and at

the same time cover necessary salary and price increases. Based on a compound growth rate of 5 per cent, the 1992-1993 biennial budget should have amounted to $548.0 million; the actual budget as presented at $572.0 million is $24.0 million higher than this figure. The explanation for this increase is as follows:

(a) A provision for salary increases amounting to $15.0 million was originally included in the biennial budget within the 5 per cent compound growth rate. Because of a change in outlook relating to cost-of-living increases in the Near East, however, it was considered that this amount was no longer adequate for the 1992-1993 biennium; therefore the Commissioner-General authorized an additional increase of $15.0 million in this reserve;

(b) The in-kind portion of the 1992-1993 budget, which is mostly for the provision of basic commodities, is $9.0 million higher than planned because of an increase in the number of beneficiaries in the milk distribution programme and because of increases in commodity prices. In addition, the projected phasing out of the dry ration programme (which replaced the mid-day meal programme in 1991 as a transitional measure) is not proceeding at the pace originally envisaged.

Thus the increase of $24.0 million over the 1992-1993 ceiling is due to the inclusion of additional salary reserves $15.0 million and additional in-kind commodities $9.0 million.

B. General Fund

13. The General Fund budget represents the minimum resources needed by the Agency to operate its major programmes and maintain its facilities. These recurrent costs for the education, health and relief and social services programmes of the Agency include costs for staff, consumable materials, transportation, contractual services, grants and subsidies. Each of these main programmes is described in greater detail in the sections that follow.

14. For 1992-1993 the General Fund budget estimates amount to $513.0 million of which $470.6 million represents cash expenditure and $42.4 million expenditure on donated food commodities and services. This is an increase of $60.1 million or 13.3 per cent over the approved General Fund budget for 1991 as adjusted to a biennial base. (See table 1, sect. A.) This increase is mainly accounted for by the cumulative growth factor and the inclusion of the additional items listed in paragraph 12 above.

15. Included in the General Fund budget for the 1992-1993 biennium is an amount of $3.8 million for the introduction of a new computerized finance and supply system. Implementation of this system commenced in 1991 and will be completed in 1994. The Agency is currently reviewing the project with a view to reducing the cost of implementation.

C. Funded ongoing activities

16. The Agency's ongoing activities as shown in annex III are expected to be fully funded in 1992-1993 by special contributions pledged by various donors. It is estimated that $30.3 million will be required for these activities in

1992-1993, an increase of $2.1 million or 7.5 per cent from 1991 (adjusted to a biennial base). This increase arising in the in-kind portion of the budget is entirely due to an expansion in the number of programme beneficiaries and increases in commodity prices (see table 1, sect. B).

D. Capital and special projects

17. Owing to financial constraints lasting for many years, UNRWA was not able to implement several needed construction projects. Therefore very many of its facilities are severely dilapidated and need to be replaced. Resources are required in 1992-1993 to construct schools, health clinics and other facilities to provide an acceptable standard of service to the Palestine refugees. If fully implemented, this construction programme would enable the Agency to run its programmes more efficiently and at lower cost in the future. At present only part of the $14.0 million requirement for 1991 has been funded. Therefore, if sufficent funds are not forthcoming before the end of this year, a number of these projects will be carried over into 1992-1993. (See table 1, sect. C.) If funds are not found to enable the Agency to build these much needed facilities, additional buildings will have to be rented which will increase the overall operating costs of the Agency.

Table 1. 1991 approved budget and 1992-1993 proposed biennial budget estimates

(Thousands of United States dollars)

	1991 Approved budget			1992-1993 Proposed estimates		
	Cash	In kind	Total	Cash	In kind	Total
A. General Fund						
I. Education services						
Elementary education	61 753	16	61 769	135 375	32	135 407
Preparatory education	38 576	26	38 602	90 567	54	90 621
Vocational and professional training	7 665	896	8 561	15 947	2 128	18 075
Other activities	5 474	796	6 270	10 921	1 834	12 755
Total I	113 468	1 734	115 202	252 810	4 048	256 858
II. Health services						
Nutrition and supplementary feeding	2 615		2 615	1 813		1 813
Medical services	22 248	584	22 832	58 631	1 358	59 989
Environmental sanitation	7 338	275	7 613	16 286	610	16 896
Total II	32 201	859	33 060	76 730	1 968	78 698
III. Relief and Social Services						
Relief Services	7 846	16 557	24 403	16 962	38 200	55 162
Social Services	1 857	1	1 858	3 741	1	3 742
Total III	9 703	16 558	26 261	20 703	38 201	58 904
IV. Operational services						
Supply and transport services	13 812	994	14 806	31 228	(2 014)	29 214
Architectural and engineering services	5 470		5 470	11 904		11 904
Production and self-supporting units				17		17
Total IV	19 282	994	20 276	43 149	(2 014)	41 135

Table 1 (continued)

	1991 Approved budget			1992-1993 Proposed estimates		
	Cash	In kind	Total	Cash	In kind	Total
V. Common Services						
General management	12 994		12 994	30 450	166	30 616
Administrative services	18 660	_	18 660	46 778	0	46 778
Total V	31 654	0	31 654	77 228	166	77 394
Total, General Fund	206 308	20 145	226 453	470 620	42 369	512 989
B. Funded ongoing activities						
Education services	4 452	123	4 575	9 087	243	9 330
Health services	1 033	8 221	9 254	408	19 587	19 995
Relief and social services	244	1	245	924	6	930
Common services	4		4			0
Total, Funded ongoing activities	5 733	8 345	14 078	10 425	19 836	30 261
C. Capital and special projects						
Education services	8 114		8 114	17 321		17 321
Health services	1 506		1 506	4 105		4 105
Relief and social services	1 501		1 501	2 691		2 691
Operational services	405		405	1 901		1 901
Common services	2 501		2 501	2 737		2 737
Total, Capital and special projects	14 027		14 027	28 755	0	28 755
Grand total	226 068	28 490	254 558	509 800	62 205	572 005

Table 2. Summary by Programme and service of the 1991 approved budget and 1992-1993 proposed biennial budget estimates

(Thousands of United States dollars)

	1991 Approved budget				1992-1993 Proposed estimates			
	Cash	In kind	Total		Cash	In kind	Total	
Education services	126 034	1 857	127 891	(50.2%)	279 218	4 291	283 509	(49.6%)
Health services	34 740	9 080	43 820	(17.2%)	81 243	21 555	102 798	(18.0%)
Relief and social services	11 448	16 559	28 007	(11.0%)	24 318	38 207	62 525	(10.9%)
Operation services	19 687	994	20 681	(8.2%)	45 050	(2 014)	43 036	(7.5%)
Common services	34 159	-	34 159	(13.4%)	79 971	166	80 137	(14.0%)*
Total	226 068	28 490	254 558		509 800	62 205	572 005	

* Unadjusted. Please refer to annex IV for an analysis of common services costs against total costs.

E. Staffing

18. Staff costs make up a large part of the Agency's operational budget as shown in table 3, parts I, II and IV. These costs are carefully controlled and monitored throughout the operational year. The planning assumptions for the 1992-1993 budget were: (a) to allow an increase in the education, health and relief and social services programmes to meet additional requirements due to the growth in population; (b) to increase staffing in the health and relief and social services programmes aimed at slightly improving the level of services provided by these programmes to the refugee population and (c) to allow a limited increase in staffing levels in operational and common services to cope with the increasing demands for programme support. Table 4 contains the staffing table of the Agency. It indicates the source of funding (United Nations-funded, UNRWA-funded and loaned staff) and shows the total number of staff employed. Efforts to improve the productivity of staff are continuing through the Agency-wide training programmes and the introduction of improved equipment and facilities.

Table 3. Summary of the regular and extrabudgetary estimates classified by expenditure groups

(Thousands of United States dollars)

	1991 Approved budget	1992-1993 Proposed biennial budget
I. United Nations-funded staff costs		
International	8 075	20 605
II. UNRWA-funded staff costs		
International	1 406	6 108
Locally recruited	157 616	350 002
Subtotal	159 022	356 110
III. Other costs		
General stores	10 458	18 668
Medical supplies	3 241	10 581
Automotive supplies	1 556	3 531
Basic commodities (fresh food)	934	1 909
Rent	1 080	2 324
Utilities	1 614	4 250
Construction	1 477	2 028
Maintenance of premises and equipment	3 616	7 477
Equipment	4 884	10 107
Subsidies	4 093	8 152
Hospitalization	3 019	13 398
Reserves (mainly operational reserves)	1 914	3 003
Travel	2 530	4 594
Communications	689	1 877
Training	706	1 348
Hire of transport	954	2 609
Port and customs fees	1 457	2 983
Insurance	215	525
Miscellaneous services	4 934	11 172
Contras and miscellaneous income	(4 427)	(6 205)
Subtotal	44 944	104 331

Table 3 (continued)

	1991 Approved budget	1992-1993 Proposed biennial budget
IV. Supplies and services in kind		
International staff costs	2 200	5 393
Basic commodities	26 042	56 138
Rent	74	310
Utilities	152	306
Miscellaneous services	22	57
Subtotal	28 490	62 204
Total I to IV	240 531	543 250
V. Capital and special projects	14 027	28 755
Grand total	254 558	572 005

Table 4. Staff posts by grade

	Established posts United Nations		Established posts UNRWA's budget		Posts provided by UNESCO and WHO		Grand total	
	1991	1992-1993	1991	1992-1993	1991	1992-1993	1991	1992-1993
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	1	1	-	-	-	-	1	1
D-2	1	1	1	1	2	2	4	4
D-1	10	10	-	-	-	-	10	10
P-5	16	16	5	5	8	8	29	29
P-4	36	38	9	16	10	10	55	64
P-3	15	16	3	4	-	-	18	20
P-2/1	2	2	5	4	-	-	7	6
Subtotal	82	85	23	30	20	20	125	135
General Service								
Other services	10	10	-	1	-	-	10	11
Subtotal	10	10	-	1	-	-	10	11
Area staff								
G-18			20	16			20	16
17			15	16			15	16
16			92	106			92	106
15			125	130			125	130
14			251	284			251	284
13			79	75			79	75
12			392	414			392	414
11			234	235			234	235
10			2 607	2 658			2 607	2 658
9			2 119	2 162			2 119	2 162
8			5 127	5 929			5 127	5 929
7			1 462	1 502			1 462	1 502
6			1 456	1 713			1 456	1 713
5			724	789			724	789
4			308	310			308	310
3			169	171			169	171
2			408	402			408	402
1			2 751	2 820			2 751	2 820
Subtotal	-	-	18 339	19 732	20	20	18 339	19 732
Grand total	92	95	18 362	19 763	20	20	18 474	19 878

19. The total number of international posts show a net increase by 11 from 135 in 1991 to 146 in 1992-1993. This increase is detailed as follows: 3 P-3 posts of Engineer (to plan and supervise the Agency's construction programme); 2 P-4 posts of Development and Planning Officer in the occupied territory (to supervise our expanded programmes); 3 P-4 posts of Deputy Division Chief at Headquarters (to be effected through the conversion of 3 senior area staff posts, grade 18); 1 P-3 post of Communications Officer (to supervise the Agency's radio network) and 1 P-4 post of Legal Officer and 1 GS post of Secretary in the United Nations Administrative Tribunal, funded by UNRWA (established at the request of the Tribunal because of the expected increase in casework arising from the admission for the first time of potential appeals from the Agency's 19,732 area staff to the Tribunal). Table 5 shows an analysis of the increase in international staff by programme by field.

20. The total number of regular budget area staff posts in the Agency in 1991 is 18,339. It is planned that this number will increase by 1,393 posts to a total of 19,732 posts in 1992-1993. This represents an increase of 7.6 per cent over two years or 3.7 per cent per year. A vast majority, that is, 1,035 of the new posts are teacher posts; 565 of those directly relate to the implementation of the tenth year of the education cycle in Jordan and the West Bank and 166 posts directly relate to the enhanced curriculum introduced in schools in Jordan and the West Bank. Remaining additional teacher posts are required to meet the natural growth in the school population. The significant increases for Jordan and West Bank are reflected in table 6 which shows the increase in posts by programme by field. Table 7 shows an analysis of the area staff posts by major occupational category.

Table 5. Analysis of the increase in international staff posts by programme by field*

Programme	Gaza	Lebanon	Syrian Arab Republic	Jordan	West Bank	Head-quarters	Total
1. Education programme							
Total 1991 posts						14	14
Additional posts							0
Total 1992-1993 posts	0	0	0	0	0	14	14
Percentage increase	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2. Health programme							
Total 1991 posts						6	6
Additional posts							0
Total 1992-1993 posts	0	0	0	0	0	6	6
Percentage increase	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
3. Relief and social services programme							
Total 1991 posts	1		1	1	2	4	9
Additional posts						1	1
Total 1992-1993 posts	1	0	1	1	2	5	10
Percentage increase	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	11.1%
4. Operational services							
Total 1991 posts	1	3	2	1	3	8	18
Additional posts	1			1	1		3
Total 1992-1993 posts	2	3	2	2	4	8	21
Percentage increase	100.0%	0.0%	0.0%	100.0%	33.3%	0.0%	16.7%
5. Common services							
Total 1991 posts	6	4	4	5	6	63	88
Additional posts	1				1	5	7
Total 1992-1993 posts	7	4	4	5	7	68	95
Percentage increase	16.7%	0.0%	0.0%	0.0%	16.7%	7.9%	8.0%
6. All programmes and services							
Total 1991 posts	8	7	7	7	11	95	135
Additional posts	2			1	2	6	11
Total 1992-1993 posts	10	7	7	8	13	101	146
Percentage increase	25.0%	0.0%	0.0%	14.3%	18.2%	6.3%	8.1%

* See para. 19.

Table 6. Analysis of the increase in area staff posts by programme by field

Programme	Gaza	Lebanon	Syrian Arab Republic	Jordan	West Bank	Head-quarters	Total
1. Education programme							
Total 1991 posts	3 139	1 481	1 984	4 507	1 838	68	13 017
Additional posts	82	49	46	647	274	1	1 099 a/
Total 1992-1993 posts	3 221	1 530	2 030	5 154	2 112	69	14 116
Percentage increase	2.6%	3.3%	2.3%	14.4%	14.9%	1.5%	8.4%
2. Health programme							
Total 1991 posts	744	513	377	755	567	16	2 972
Additional posts	55	35	28	63	48	2	231
Total 1992-1993 posts	799	548	405	818	615	18	3 203
Percentage increase	7.4%	6.8%	7.4%	8.3%	8.5%	12.5%	7.8%
3. Relief and social services programme							
Total 1991 posts	188	90	82	129	117	10	616
Additional posts	9	7	4	6	7	(1)	32
Total 1992-1993 posts	197	97	86	135	124	9	648
Percentage increase	4.8%	7.8%	4.9%	4.7%	6.0%	-10.0%	5.2%
4. Operational services							
Total 1991 posts	201	180	129	115	143	47	815
Additional posts	9	4	2	5	7	0	27
Total 1992-1993 posts	210	184	131	120	150	47	842
Percentage increase	4.5%	2.2%	1.6%	4.3%	4.9%	0.0%	3.3%
5. Common services							
Total 1991 posts	131	168	113	151	198	158	919
Additional posts	1	4	1	0	0	(2)	4
Total 1992-1993 posts	132	172	114	151	198	156	923
Percentage increase	0.8%	2.4%	0.9%	0.0%	0.0%	-1.3%	0.4%
6. All programmes and services							
Total 1991 posts	4 403	2 432	2 685	5 657	2 863	299	18 339
Additional posts	156	99	81	721	336	0	1 393
Total 1992-1993 posts	4 559	2 531	2 766	6 378	3 199	299	19 732
Percentage increase	3.5%	4.1%	3.0%	12.7%	11.7%	0.0%	7.6%

a/ Increase is mainly related to the implementation of the tenth school year in Jordan and the West Bank.

Table 7. Analysis of area staff posts by major occupational category

Occupational categories		1991		1992-1993	Increase
Teachers		10 902		11 937	1 035
Instructors		539		553	14
School attendants		799		808	9
Doctors/dentists		207		250	43
Nurses/hygienists		537		582	45
Assistant pharmacists		114		120	6
Midwives		122		136	14
Laboratory technicians/ helpers		126		174	48
Sanitation labourers		1 100		1 151	51
Engineers		57		61	4
Drivers		314		329	15
Welfare workers		144		168	24
Manual labourers:					
Cleaners	410		420		10
General labourers	180		181		1
Kitchen workers	141		143		2
Messengers	63		63		-
Food distributors	35		35		-
Cooks	45		45		-
Laundry workers	27		27		-
Guards	309	1 210	309	1 223	- 13
Office clerks		485		496	11
Typists/secretaries		242		246	4
Education administration posts		286		323	37
Health administration posts		314		314	-
Relief administration posts		104		103	(1)
Operational services administration posts		45		45	-
Common services administration posts		236		233	(3)
Other miscellaneous posts a/		456		480	24
		18 339		19 732	1 393

a/ Other miscellaneous posts include: tradesmen, distribution supervisors, receptionists, telephone operators, maintenance staff, mechanics, production unit staff, etc.

F. Non-staff costs

21. As shown in table 3, parts III and IV, expenditure on non-staff costs in 1992-1993 under the General Fund and funded ongoing activities is $161.1 million, compared to $71.2 million in 1991. Expenditure on medical supplies and hospitalization has increased because of an expansion of the Agency's programmes.

VII. PROGRAMMES AND SERVICES

22. UNRWA is currently operating three regular substantive programmes providing direct services to the Palestine refugees. These programmes are (a) education, (b) health and (c) relief and social services. In addition, UNRWA provides operational and common services in support of the substantive programmes, which are at times also referred to as services.

23. In 1992-1993 the education programme accounts for 49.6 per cent of the total budget, while the health programme represents 18.0 per cent, the relief and social services programme 10.9 per cent, operational services 7.5 per cent and common services 14.0 per cent. Each of the programmes and services is described below.

24. The Agency's largest programme consists of the basic cycle of elementary and preparatory education for refugee children which accounts for 85 per cent of total education expenditure. The refugee population growth rate, about 3 per cent per year, requires substantial increases in the teaching staff and new classrooms to keep pace with the school population which will grow from 366,000 pupils in 1990-1991 to 400,000 at the end of the 1992-1993 biennium. The proposed budget provides for 1,035 new teaching positions over the two year period, including teachers for an expansion of the basic education cycle in Jordan and the West Bank from nine to ten years and an expansion of the required curriculum to meet new government standards of Jordan. In addition to refugee children enrolled in UNRWA-operated schools, there are almost 8,600 students in Lebanon who will receive small subsidies from the Agency while attending government or private schools.

25. UNRWA schools continue to operate on a very economical basis with an average student-teacher ratio of 38:1 at the elementary level and 28:1 at the preparatory level. The annual cost per student enrolled is also very low by regional as well as international standards averaging about $250 per student for elementary and $350 per student for the preparatory level. The cost per pupil varies between each field because of differences in salary scales, class occupancy rates, the extent of double shifting and the amount of funds included in each field's budget for school construction. Of the 11,583 staff members serving in Agency's elementary and preparatory schools (1990-1991), about 92 per cent are involved directly in classroom teaching duties.

26. An area of major concern is the heavy reliance on double shifts in many of the elementary and preparatory schools and the seriously overcrowded conditions in most schools. Almost three quarters of UNRWA schools operate two shifts. The accelerating growth of the school-age refugee population, particularly in Gaza, the West Bank and Jordan is outpacing the Agency's ability to obtain funding for new classroom construction. In the 1992-1993 biennium, $1.6 million is allocated for the construction of 58 additional classrooms which provide only for the increased school population with no reduction in the number of double shift schools.

Table 8. Education programme

	Gaza	Lebanon	Syrian Arab Republic	Jordan	West Bank	Headquarters	Total
			(Thousands of United States dollars)				
1990 expenditure	33 964	11 938	21 653	34 555	19 409	2 979	124 498
1991 approved budget	33 761	10 469	20 796	36 553	18 306	8 006	127 891
1992-1993 proposed budget	70 343	24 174	41 335	76 915	42 208	28 534	283 509
Number of students:							
1991-1992	98 792	35 298	59 422	140 256	43 005	-	376 773
1992-1993	99 933	36 015	60 658	153 903	43 666	-	394 175
1993-1994	101 357	36 865	61 850	157 505	47 639	-	405 216
Number of area staff:							
1991	3 139	1 481	1 984	4 507	1 838	68	13 017
1992-1993	3 221	1 530	2 030	5 154	2 112	69	14 116

27. The quality of education provided in Agency schools is monitored closely through regular examinations. Over the last decade success rates for UNRWA students in host country-referenced examinations have been very high. Standardized tests in selected subjects such as mathematics and reading ability will be introduced in all fields during the 1992-1993 biennium to ensure that a consistent level of achievement is met within Agency-operated schools. Of special concern, however, is the impact on students in Gaza, the West Bank and Lebanon of school closures and disruptions, particularly in the crucial elementary grades. Special measures have been taken to provide self-learning materials although these activities can compensate only partially for lost classroom time. More attention is being given to the need for additional compensatory programmes.

28. Vocational and technical training is being provided to refugee students in eight training centres located in Gaza, the West Bank (3), Jordan (2), the Syrian Arab Republic, and Lebanon. Enrolment for the 1992-1993 biennium will increase to approximately 4,700 students, about 20 per cent of which are women. Traditionally, many graduates of UNRWA vocational training courses found employment in the Gulf region but opportunities have been reduced sharply following the Gulf war. The selection of courses offered is being re-examined to give more emphasis to the employment market in the five fields of operation and to make greater use of UNRWA vocational training capabilities to support local income generation projects sponsored by the Agency.

29. In addition to its regular elementary, preparatory and vocational programmes, UNRWA also offers pre-service training for 850 teacher trainees and a small higher education scholarship programme for students of outstanding academic potential.

30. Estimated costs for the education programme amount to $283.5 million in 1992-1993, an increase of $27.7 million or 10.8 per cent over the 1991 base (doubled to adjust to a biennial base). The increase in the budget at Headquarters is due to the inclusion of a provision for increased staff costs Agency wide.

31. The aim of the Health programme is to provide essential health services to eligible Palestine refugees on a level consistent with the public health programmes of host Governments for their own population. These services comprise medical care (both preventive and curative), environmental health in refugee camps and a nutrition and supplementary feeding subprogramme.

32. The UNRWA Health Department employs 2,972 professional and auxiliary health staff in 1991, including 207 doctors and dentists, 659 nurses, hygienists and midwives, and 240 paramedical staff to deliver primary health care services to some 2 million Palestine refugees eligible for health services.

Table 9. Health programme

	Gaza	Lebanon	Syrian Arab Republic	Jordan	West Bank	Headquarters	Total
			(Thousands of United States dollars)				
1990 expenditure	11 412	7 735	7 823	8 493	10 892	1 519	47 874
1991 approved budget	11 862	5 576	6 274	8 920	8 596	2 592	43 820
1992-1993 proposed budget	24 809	14 925	12 895	18 697	23 668	7 804	102 798
Number of beneficiaries:							
1991	528 684	310 585	289 923	960 212	430 083	-	2 519 487
1992-1993	560 882	329 499	307 579	1 018 688	456 275	-	2 672 923
Number of area staff:							
1991	744	513	377	755	567	16	2 972
1992-1993	799	548	405	818	615	18	3 203

33. Medical care services, by far the largest subprogramme, provides curative and preventive medical care services including maternal and child health care. These services are operated through the Agency's own facilities comprising 113 health centres, 45 dental clinics, 44 laboratories and 103 specialized clinics for control of non-communicable diseases such as cardiovascular and ophthalmic diseases, diabetes and hypertension. Hospital services are provided through 619 subsidized beds in private hospitals and in one hospital with 36 beds run by the Agency.

34. Most of the 1992-1993 budget will continue support for current services. Additional priorities for the 1992-1993 biennium are: reducing reliance on costly contractual agreements by upgrading and expanding the Agency's own diagnostic and treatment facilities; improving professional training for Health Department staff and implementing strategies to address specific health problems such as growth-retarded children, iron-deficiency anaemia and diabetes. The management of health centres is also receiving more emphasis. Patient flow analysis studies are being completed in all fields to reduce waiting time, provide more time for consultations and to make better use of staff. All health centres are being monitored regularly to ensure that standards of cleanliness, patient scheduling and other management requirements are being met.

35. The rising cost of hospitalization is a major concern. In 1990 about 25 per cent of the Health Department's cash budget was spent on hospitalization. The strategy for 1992-1993 will be to maintain hospital expenditure in each year at a maximum not to exceed $7.0 million per annum. In addition to reducing costs for contractual laboratory and diagnostic services, a review of practices among doctors in making hospital referrals is also being undertaken. The shortage of hospital beds is particularly acute in Gaza which has a very low ratio of only 1.2 beds per 1,000 population (including government hospitals which are inaccessible to the uninsured because of the unaffordable cost). The Health Department is proceeding with plans to begin construction of a 200-bed general hospital in Gaza financed by special donations.

36. Environmental health services are provided by UNRWA to about 882,000 refugees residing in 58 camps, in cooperation with the host Governments and local municipalities. The programme includes potable water to meet domestic needs and collection and disposal of refuse and liquid wastes.

37. Overcrowding is a problem of growing concern. The refugee camp population increased by about 75 per cent over the past 20 years from 492,000 in December 1970 to 856,000 in December 1990. The problems associated with inadequate refuse collection systems, treatment and disposal of effluent and the quality, quantity and distribution of potable water are becoming further aggravated with the growth in population, especially in the occupied territory and Lebanon. UNRWA has been able to make some modest improvements but the long-term needs far exceed the financial resources available.

38. For 1992-1993, about $0.4 million will be allocated from the regular budget for environmental health improvements in Lebanon, Gaza and the West Bank. In addition, the expanded programme of assistance (EPA) has received donations of about $1.9 million for specific projects to improve the environmental health infrastructure in Gaza and the West Bank.

39. The nutrition and supplementary feeding subprogramme protects and promotes the nutritional status of the most vulnerable groups of Palestine refugees consisting of children (6-36 months), pregnant women, nursing mothers and tuberculosis out-patients.

40. The 1990 UNRWA nutrition survey confirmed that, by comparison with 15 years ago, most refugee children no longer suffer from protein energy malnutrition, except in the Syrian Arab Republic where there is a residual problem of moderate not grave severity. There remains however, a serious problem of iron deficiency anaemia affecting children under three years and women of reproductive age. As a result of the 1990 survey, a new strategy was adopted which included: termination of the old midday meal programme as at 1 January 1991 and replacing it with food supplements in the form of dry rations for a transitional period of three years; converting old feeding centres into special care clinics for growth-retarded children and maintaining other components of the programme relating to the management of anaemia.

41. The programme for 1992-1993, although reduced, will continue to protect and promote the nutritional status of vulnerable groups of Palestine refugees by distributing milk rations to some 113,000 children (6-36 months) and dry rations to about 57,000 pregnant women, nursing mothers and tuberculosis out-patients.

42. Estimated costs for the health programme amount to $102.8 million in 1992-1993, which is an increase of $15.2 million or 17.3 per cent over the 1991 base (doubled to adjust to a biennial base). The increase in the budget at Headquarters is due to the inclusion of a provision for increased staff costs Agency wide.

43. The objectives of the relief and social services programme include providing needy refugees with assistance to maintain a minimum standard of living and promoting self-reliance. Out of the total budget, for this programme, 90 per cent is allocated for the relief services subprogramme, including commodities for distribution to the needy valued at $38.1 million in 1992-1993. In addition, a number of Governments provide special contributions to support projects serving especially vulnerable groups such as widows, the aged and the physically disabled.

44. A major concern for UNRWA is the deteriorating economic conditions in four of the five fields of operation. Palestinians in the West Bank and Gaza have suffered 20 years of economic stagnation and further decline as a result of the Israeli response to the intifadah. During the intifadah the per capita income has reduced by about 50 per cent in the occupied territory, bringing it down to about $800 per annum. Jordan has suffered a two-year economic crisis resulting in a 30 per cent decline in its standard of living; the Gulf war caused further damage to the economy. Finally in Lebanon, 17 years of civil war has brought severe economic and social hardship to the refugee community.

45. Some 616 professional and auxiliary staff are assigned to the relief and social services programme in 1991, including welfare workers, instructors and distribution team members. Services are delivered through the Agency's own facilities comprising 93 food distribution centres, 62 women's programme centres, 17 youth activities centres and 8 community-based rehabilitation centres for the disabled.

Table 10. Relief and social services programme

	Gaza	Lebanon	Syrian Arab Republic	Jordan	West Bank	Headquarters	Total
			(Thousands of United States dollars)				
1990 expenditure	8 026	5 945	2 756	5 153	4 351	780	27 011
1991 approved budget	7 825	5 938	2 996	5 283	4 752	1 213	28 007
1992-1993 proposed budget	17 446	13 020	6 550	11 525	10 349	3 635	62 525
Number of beneficiaries:							
Regular category refugees							
1991	370 050	267 923	260 014	881 147	337 564	-	2 116 698
1992-1993	399 938	282 586	275 421	937 715	360 350	-	2 256 010
Special hardship cases							
1991	50 993	38 851	15 158	29 718	26 855	-	161 575
1992-1993	56 220	42 833	16 711	32 764	29 608	-	178 136
Number of area staff:							
1991	188	90	82	129	117	10	616
1992-1993	197	97	86	135	124	9	648

46. The relief services subprogramme provides the basic requirements for food, shelter, clothing and other necessities for survival for more than 37,000 needy Palestinian refugee families (162,000 persons) classified as special hardship cases (SHCs). The percentage of such persons to the total number of registered refugees has risen steadily in most fields over the past five years and in 1990 was about 7 per cent of the total eligible refugee population. In Lebanon and Gaza, the percentage of total population was 13 per cent and 12 per cent respectively. Based on current trends and conditions, the biennium budget anticipates a 5 per cent increase in the number of SHCs in 1992-1993. A programme for the rehabilitation of shelters of SHCs will continue in 1992-1993 based on the findings of the 1991 survey of living conditions of SHC families. In the West Bank and Gaza, the improvements are being financed through the expanded programme of assistance.

47. The social services subprogramme is operated with particular emphasis on women in development, rehabilitation of the disabled and developmental social services for SHCs, including self-help income-generation projects. Welfare workers represent the front line of this effort and the number of welfare workers employed in 1991 was 144 or about one worker for every 257 SHC families. During the 1992-1993 biennium, the number of social workers will increase by 24 additional posts Agency wide to reduce this very high ratio.

48. According to UNRWA registration records, 17 per cent of the heads of refugee families are women; in the SHC category the per centage of women may be higher. The UNRWA women's programme has three objectives: developing income-earning capacity, providing support in coping with family problems and facilitating participation in decisions on services and community projects. The multi-purpose Women's Programme Centres serve as a focal point for the Agency's work. Thanks to continued financial support, several projects will be carried out during the biennium to further develop the self-reliance of women refugees.

49. Income-generation schemes will be expanded significantly in 1992-1993. UNRWA aims at raising funds over the next five years to an amount of $20 million in order to expand both the range and volume of income-generation activities. This expansion will be funded outside the regular budget under EPA. The programme will target Palestinians in the West Bank and Gaza where economic conditions are particularly poor but Jordan, the Syrian Arab Republic, and Lebanon will also be included. A grant-based scheme will target SHCs with the object of reducing their dependence on welfare assistance and a loan-based scheme using a revolving loan fund will make small and medium-size loans at very favourable interest rates to refugees in need of capital to start or expand a business. During the 1992-1993 biennium, the income generation scheme will assist an estimated 2,700 families at a level of $8.0 million. Subject to the receipt of donations, the activity in subsequent years will increase as the programme expands further in the 1994-1995 biennium.

50. Estimated costs for the relief and social services programme amount to $62.5 million for 1992-1993, an increase of $6.5 million or 11.6 per cent over the 1991 base (doubled to adjust to a biennial base). The increase in the budget at Headquarters is due to the inclusion of a provision for increased staff costs Agency wide.

51. The three substantive programmes of the Agency are supported by a supply and transport operation and an architectural and civil engineering services group. The supply and transport operation provides procurement, warehousing, freight and passenger transport services in all the areas of operation. In 1991, 110,000 tons of basic commodities and 6,800 tons of general cargo are being handled through a network of central and satellite warehouses for final distribution to the beneficiaries of the Agency's programmes. The Agency's fleet of vehicles is used to transport commodities and general stores, for garbage collection, water distribution, sewage clearance services and for the transport services required by the education, health, relief and social services. In total, the Agency has a fleet of 682 vehicles. All of these vehicles are maintained by the Agency's vehicle maintenance staff. The proposed budget for the supply and transport operation in 1992-1993 is $29.5 million, an increase of $0.1 million or 0.3 per cent over 1991 (doubled to adjust to a biennial base).

52. The architectural and civil engineering group is responsible for the design of all new Agency facilities and for the maintenance of existing Agency premises. In 1991 the staff are working on the design of buildings to the value of $10.0 million, supervising construction worth $25.1 million and implementing a maintenance programme of $7.7 million. The budget estimate for architectural and civil engineering services in 1992-1993 is $13.5 million, an increase of $1.7 million or 14.4 per cent over 1991 (doubled to adjust to a biennial base). The increase is due to planned additional expenditure on the maintenance of Agency premises ($1.2 million) and increased staff costs. The increase in the support costs associated with the construction of new facilities is, in most cases, recovered as a direct charge to the construction funds.

53. Common services support all programmes run by the Agency and cover two distinct areas: general management and administrative services. General management consists of the office of the Commissioner-General and Deputy Commissioner-General, the office of the Coordinator of Operations, External Relations, Public Information, Internal Audit, Provident Fund Secretariat and Programme Planning and Evaluation Office, the Department of Legal Affairs and the Office of the Director in each field. Administrative Services include finance, personnel and information systems functions.

Table 11. Operational services

	Gaza	Lebanon	Syrian Arab Republic	Jordan	West Bank	Headquarters	Total
			(Thousands of United States dollars)				
1990 expenditure	2 379	2 038	2 832	1 836	3 049	10 068	22 202
1991 approved budget	2 943	1 739	3 087	2 606	4 116	6 190	20 681
1992-1993 proposed budget	5 910	4 239	6 569	4 951	9 084	12 283	43 036
Number of area staff:							
1991	201	180	129	115	143	47	815
1992-1993	210	184	131	120	150	47	842

Table 12. Common services

	Gaza	Lebanon	Syrian Arab Republic	Jordan	West Bank	Headquarters	Total
			(Thousands of United States dollars)				
1990 expenditure	2 172	1 937	2 057	2 189	2 931	17 924	29 210
1991 approved budget	2 857	1 831	2 009	2 229	3 317	21 866	34 159
1992-1993 proposed budget	6 382	5 156	4 657	5 885	7 634	50 423	80 137
Number of area staff:							
1991	131	168	113	151	198	158	919
1992-1993	132	172	114	151	198	156	923

54. The proposed budget for common services in 1992-1993 is $80.1 million, an increase of $11.8 million or 17.3 per cent over 1991 (doubled to adjust to a biennial base). The explanation for this increase is as follows:

	Thousands of United States dollars
A net increase in posts:	
- 4 area staff posts	100
- 7 international posts (2 development and planning officers, 1 legal officer and 1 secretary, 1 communications officer plus 2 deputy division chiefs at Headquarters; the latter ones converted from area staff posts)	1 300
Area staff cost increases	5 300
Accelerated implementation of a new information system	1 300
Increase in communication costs	900
Increase in the cost of services provided by the Vienna International Centre (an earlier underbudgeted item)	900
Increases in various reserves which will be distributed to the substantive programmes in the course of 1992-1993	5 800
Reductions in other budget items under common services	(3 800)
Total increase	11 800

Annex IV shows a comparison of common costs to total costs for the period 1989 to 1992-1993. Annexes V, VI and VII show a comparison of rent, travel and communications costs under common costs between 1991 and 1992-1993.

55. The consolidated budget as allocated among the Agency's area of operations is shown in table 13.

Table 13. All programmes and services

	Gaza	Lebanon	Syrian Arab Republic	Jordan	West Bank	Headquarters	Total
			(Thousands of United States dollars)				
1990 expenditure	57 953	29 593	37 121	52 226	40 632	33 270	250 795
1991 approved budget	59 248	25 603	35 162	55 591	39 087	39 867	254 558
1992-1993 proposed budget	124 890	61 514	72 006	117 973	92 943	102 679	572 005
Number of area staff:							
1991	4 403	2 432	2 685	5 657	2 863	299	18 339
1992-1993	4 559	2 531	2 766	6 378	3 199	299	19 732

VIII. FINANCING THE 1992-1993 BIENNIAL BUDGET

56. The cash and in-kind income required to finance the 1992-1993 biennial budget is shown in the following table.

		Cash	In kind	Total
		(Millions of United States dollars)		
A.	General Fund	470.6	42.4	513.0
B.	Funded ongoing activities	10.4	19.8	30.2
C.	Capital and special projects	28.8	-	28.8
	Total	509.8	62.2	572.0

57. Apart from its limited working capital, UNRWA has no other financial reserves on which to draw to finance the 1992-1993 biennial budget. Funding of the Agency's programmes in 1992-1993 will depend on the contributions received from donors. These contributions are normally made to the Agency in two forms: cash and in kind, the latter in most cases are donations of basic commodities and services.

A. Cash requirements

58. To continue its education, health, relief and social services, UNRWA will need $470.6 million in cash for its General Fund. Continuing support of about $10.4 million is anticipated for the specially funded ongoing activities, which is at the same level as in 1991. In addition to the above cash resources, a further $28.8 million will be needed for capital and special projects. Special donations will be sought for these projects.

B. In-kind requirements

59. The in-kind requirements for 1992-1993 are estimated to be $62.2 million. It has become customary for some donors to make in-kind contributions of basic commodities and services to UNRWA and it is anticipated that these contributions will continue to be adequate in 1992-1993.

ANNEX I

Direct government assistance to Palestine refugees a/

(1 July 1990-30 June 1991)

Note. All data in the table below is shown as reported by the Governments concerned and cannot be verified by UNRWA. Amounts are expressed in United States dollars computed by applying the United Nations operational rates of exchange applicable at the time the data is received.

	Egypt	Israel	Jordan	Lebanon b/	Syrian Arab Republic
Education services	140 000 000	11 830 000	57 894 737		28 561 682
Social welfare services	8 000 000	1 580 000	3 007 519		1 462 100
Medical services		7 090 000	16 124 812		1 165 464
Housing and public services		1 380 000	5 413 534		5 154 139
Security services	295 000 000 c/	-	5 263 158		3 098 140
Administrative and other services		3 780 000	16 842 105		30 374 113
Total	443 000 000	25 660 000	104 545 865		69 815 638

a/ This assistance was rendered directly to the refugees, in addition to contributions to UNRWA (see annex II).

b/ Figures not received.

c/ Figure includes housing and public services, security, administrative and other services.

ANNEX II

Contributions pledged (or otherwise estimated based on earlier contributions) for the 1991 regular budget (General Fund, funded ongoing activities, capital and special projects) as at 30 June 1991

(United States dollars)

Contributors	Cash	In kind	Total
I. Contributions from Governments			
Australia	1 954 250	-	1 954 250
Austria	366 500	-	366 500
Bahrain	15 000	-	15 000
Barbados	1 000	-	1 000
Belgium	540 541	2 544 597	3 085 138
Brunei Darussalam	10 000	-	10 000
Canada	9 626 383	-	9 626 383
Chile	5 000	-	5 000
China	60 000	-	60 000
Colombia	1 828	-	1 828
Cyprus	2 245	-	2 245
Denmark	4 248 383	-	4 248 383
Egypt	3 003	-	3 003
Finland	4 979 253	-	4 979 253
France	2 049 558	310	2 049 868
Germany	5 981 297	-	5 981 297
Greece	80 000	-	80 000
Holy See	20 000	-	20 000
Iceland	10 000	-	10 000
India	10 714	-	10 714
Indonesia	8 000	-	8 000
Iran (Islamic Republic of)	30 000	-	30 000
Ireland	142 896	-	142 896
Israel	-	77 700	77 700
Italy	12 382 828	-	12 382 828
Japan	10 098 594	7 329 675	17 428 269
Jordan	-	363 165	363 165
Kuwait	1 100 000	-	1 100 000
Lebanon	-	1 000	1 000
Luxembourg	38 781	-	38 781
Malaysia	10 000	-	10 000
Maldives	1 000	-	1 000
Malta	1 305	-	1 305
Mauritius	1 110	-	1 110
Mexico	2 999	-	2 999
Monaco	5 556	-	5 556
Morocco	29 000	-	29 000

Contributors	Cash	In kind	Total
Myanmar	1 000	-	1 000
Netherlands	4 455 456	-	4 455 456
New Zealand	122 000	-	122 000
Norway	10 239 605	-	10 239 605
Oman	4 000	-	4 000
Pakistan	14 591	-	14 591
Philippines	2 000	-	2 000
Portugal	25 000	-	25 000
Qatar	35 000	-	35 000
Republic of Korea	10 000	-	10 000
Saudi Arabia	1 200 000	-	1 200 000
Senegal	2 000	-	2 000
Singapore	3 000	-	3 000
Spain	1 991 150	-	1 991 150
Sri Lanka	-	2 000	2 000
Sweden	21 627 172	-	21 627 172
Switzerland	2 413 794	4 228 188	6 641 982
Syrian Arab Republic	-	45 000	45 000
Thailand	14 000	-	14 000
Tunisia	12 435	-	12 435
Turkey	40 000	-	40 000
United Kingdom of Great Britain and Northern Ireland	10 672 888	-	10 672 888
United States of America	62 000 000	-	62 000 000
Venezuela	10 000	-	10 000
Yugoslavia	20 000		20 000
Subtotal	168 732 115	14 591 635	183 323 750
II. Contributions from intergovernmental organizations			
European Community	30 514 285	21 536 000	52 050 285
Subtotal	30 514 285	21 536 000	52 050 285

Contributors	Cash	In kind	Total
III. Contributions from the United Nations and United Nations agencies			
United Nations (from regular budget)	8 075 000	-	8 075 000
UNESCO	63 600	1 534 000	1 597 600
UNDP	59 700	-	59 700
UNICEF	-	34 211	34 211
WHO	-	667 341	667 341
UNDOF	-	4 022	4 022
Subtotal	8 198 300	2 239 574	10 437 874
IV. Other contributions			
United Nations Association of Japan	9 580	-	9 580
Australian Care for Refugees (AUSTCARE)	48 704	-	48 704
Cooperation for Development, United Kingdom	129 650	-	129 650
Gaza Authorities	-	89 000	89 000
Mennonite Central Committee Mission	5 000	-	5 000
Near East Council of Churches	247 906	-	247 906
Pontifical Mission for Palestine	40 000	-	40 000
Rissho Kosei-Kai	80 000	-	80 000
Swedish Save the Children Fund (Rädda Barnen)	211 000	-	211 000
Sundry Contributors	14 295	117 616	131 911
Subtotal	786 135	206 616	992 751
GRAND TOTAL	208 230 835	38 573 825	246 804 660

ANNEX III

Ongoing activities, expected to be fully funded by donors in 1992-1993

(Thousands of United States dollars)

	Title	1991	1992-1993
1.	Supplementary Feeding Programme funded by the European Community	9 017	20 044
2.	Mobile Health Team, Gaza a/	244	-
3.	Gaza Centre for the Blind funded by the Pontifical Mission and other donors	245	520
4.	University Scholarships funded by ARAMCO	69	138
5.	Ramallah Men's and Women's Training Centres funded by the Government of Denmark	2 420	5 486
6.	Mobile Dental Unit, Jordan funded by the Near East Council of Churches	13	34
7.	Dental Unit Amman Polyclinic, Jordan funded by the Near East Council of Churches	15	31
8.	Baqa'a Specialist Clinic, Jordan funded by the Near East Council of Churches	-	44
9.	Gaza Vocational Training Centre funded by the Government of Italy	1 951	3 712
10.	Qalqilia Hospital, West Bank	104	252
		14 078	30 261

a/ This activity was funded by Rädda Barnen, Sweden in 1991; in 1992-1993 it is funded from Agency's own resources in the regular budget.

ANNEX IV

A. Comparison of common services costs to total costs for the period 1989 to 1992-1993

(Thousands of United States dollars)

		Expenditure		Budget	
		1989	1990	1991	1992-1993
I.	Total regular and extrabudgetary sources	265 009	292 545	328 985	638 692
II.	Total common services - regular and extrabudgetary sources	29 410	34 625	40 098	85 473
	A. Adjustments for items not belonging to common services				
	Reserve held under common services which will be distributed later to the programmes			(2 809)	(8 519)
	Protective clothing on behalf of programmes	(97)	(166)	(99)	(187)
	Elements in common services included under the EMLOT programme general protection and emergency services in 1992-1993	(531)	(1 747)	(2 825)	
	Stationery and printed forms for the programmes	(562)	(104)		
	Guards posts for Agency installations	(1 502)	(1 697)	(2 458)	(3 853)
	B. Adjustments for extraordinary costs				
	Construction for common services facilities	(1 509)	(141)	(360)	(287)
	New management information system			(1 326)	(3 832)
III.	Revised common services total	25 209	30 770	30 221	68 795
IV.	III. as a percentage of I.	9.5%	10.5%	9.2%	10.8%

B. Comparison of common services staff to total staff for the period 1989 to 1992-1993

(Number of posts)

		1989	1990	1991	1992-1993
I.	Total Agency posts - regular and extrabudgetary (international and area staff)	18 128	18 596	18 520	20 462
II.	Total common services posts - regular and extrabudgetary	1 007	1 054	1 199	1 151
	Adjustments				
	Posts in common services included under the programme general protection and emergency services in 1992-1993	(47)	(54)	(62)	
	Guards posts for programme installations	(312)	(340)	(399)	(399)
III.	Revised common services total	648	660	738	752
IV.	III. as a percentage of I.	3.6%	3.5%	4.0%	3.8%

ANNEX V

Comparison of budgeted costs for rent under common costs

(United States dollars)

	Area offices		Camp offices		Cairo offices		Field offices		Total	
	1991	1992-1993	1991	1992-1993	1991	1992-1993	1991	1992-1993	1991	1992-1993
Gaza					500	1 000	1 300	2 600	1 800	3 600
Lebanon	26 100	64 200	1 600	2 300			137 400	345 700	165 100	412 200 b/
Syrian Arab Republic	16 900	38 800							16 900	38 800
Jordan	22 900	211 800 a/					61 900	125 800	84 800	337 600
West Bank	35 000	70 300					800	1 500	35 800	71 800
Total	100 900	385 100	1 600	2 300	500	1 000	201 400	475 600	304 400	864 000

a/ Indicates donated rent for Jordan camps not previously recognized in the budget. There is no increase in the cash expenditure.

b/ It was necessary to renew rental contracts in the Lebanon field and rent additional facilities due to the evacuation of the Beirut Field Office. Increase in renewed rental agreements reflects increased $US value of Lebanese currency as well as (expected) improvement in local economy. The status of additional rented facilities is presently under review and there may well be an eventual reduction in these estimates.

ANNEX VI

Comparison of budgeted costs for travel under common costs

(Thousands of United States dollars)

	Gaza		Lebanon		Syrian Arab Republic		Jordan		West Bank		Headquarters		Total	
	1991	1992-1993	1991	1992-1993	1991	1992-1993	1991	1992-1993	1991	1992-1993	1991	1992-1993	1991	1992-1993
Agency administration											158	304	158	304
Field office administration	21	36	13	33	17	23	15	20	20	34			86	146
Area office administration			1	2	7	7			1				9	9
Administrative services		1		5	2	1			11			22	13	29
Public information	3	3				2	1	2		6	90	223	94	236
External relations											100	178	100	178
Planning and evaluation											40	68	40	68
Audit											158	264	158	264
Legal										2	33	116 a/	33	118
Protective services					1	1							1	1
Personnel services	4	2			2	4		2			119	202	125	210
Personnel policy											52	88	52	88

	Gaza		Lebanon		Syrian Arab Republic		Jordan		West Bank		Headquarters		Total	
	1991	1992-1993	1991	1992-1993	1991	1992-1993	1991	1992-1993	1991	1992-1993	1991	1992-1993	1991	1992-1993
Management services											45	77	45	77
Training services		1	3	12	11	19					207	349	221	381
Finance	2	3	4	5	5	9	1	2	1	1	128	179	141	199
Information systems	3	4	2	3			2	3			173	326	180	336
Provident fund secretariat											49	93	49	93
New York office											19	35	19	35
Cairo office	2	3											2	3
Riyadh office	—	—	—	—	—	—	—	—	—	—	23	26	23	26
Total	35	53	23	60	45	66	19	29	33	43	1 394	2 550	1 549	2 801

a/ The increase in the budget for travel under Legal Services arises from the introduction of a new procedure whereby UNRWA area staff may now submit appeals to the United Nations Administrative Tribunal.

ANNEX VII

Comparison of budgeted costs for communications under common costs

(Thousands of United States dollars)

	Gaza		Lebanon		Syrian Arab Republic		Jordan		West Bank		Headquarters		Total	
	1991	1992-1993	1991	1992-1993	1991	1992-1993	1991	1992-1993	1991	1992-1993	1991	1992-1993	1991	1992-1993
Area offices			2	2	6	11	7	14	12	27			27	54
Camp offices						1	1	2	7	20			8	23
New York office											5	13	5	13
Cairo office		6											0	6
Riyadh office											4		4	0
Public information		4									1	2	1	6
Administrative services a/	29	95	31	168	40	104	29	57	54	188	404	1 056	587	1 668
Total	29	105	33	170	46	116	37	73	73	235	414	1 071	632	1 770

a/ The intifidah and general heightened tension in the Middle East emphasizes the importance of maintaining reliable close communications with Headquarters and is reflected in the increased communication costs. The increase in communication costs is under review however, and efforts are under way to keep costs down while, at the same time, maintaining good communications.